

# Department of Lands

Analyst: Houston

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2007 Total App</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Approp</b>	<b>FY 2009 Request</b>	<b>FY 2009 Gov Rec</b>
<b>BY PROGRAM</b>					
Support Services	4,880,600	4,564,500	5,331,700	6,963,400	7,068,400
Forest Resources Management	18,281,100	18,062,400	18,837,200	19,681,700	20,996,700
Land,Range,Mineral Mgmt	4,748,700	3,761,500	4,899,300	5,401,200	5,437,400
Forest & Range Fire Protection	9,741,300	8,100,500	10,420,400	10,774,000	10,875,100
Scaling Practices	250,900	177,800	242,700	257,000	238,800
<b>Total:</b>	<b>37,902,600</b>	<b>34,666,700</b>	<b>39,731,300</b>	<b>43,077,300</b>	<b>44,616,400</b>
<b>BY FUND CATEGORY</b>					
General	4,769,100	4,774,800	5,634,500	5,788,300	5,821,600
Dedicated	26,695,700	24,183,500	27,578,100	30,707,100	32,164,700
Federal	6,437,800	5,708,400	6,518,700	6,581,900	6,630,100
<b>Total:</b>	<b>37,902,600</b>	<b>34,666,700</b>	<b>39,731,300</b>	<b>43,077,300</b>	<b>44,616,400</b>
Percent Change:		(8.5%)	14.6%	8.4%	12.3%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	15,679,800	17,424,600	16,626,300	22,420,300	24,190,400
Operating Expenditures	9,569,600	10,407,800	9,839,600	13,711,600	13,513,600
Capital Outlay	917,100	1,458,800	850,200	1,447,400	1,414,400
Trustee/Benefit	1,994,800	5,375,500	1,994,800	5,498,000	5,498,000
Lump Sum	9,741,300	0	10,420,400	0	0
<b>Total:</b>	<b>37,902,600</b>	<b>34,666,700</b>	<b>39,731,300</b>	<b>43,077,300</b>	<b>44,616,400</b>
Full-Time Positions (FTP)	265.61	265.61	265.61	265.61	265.61

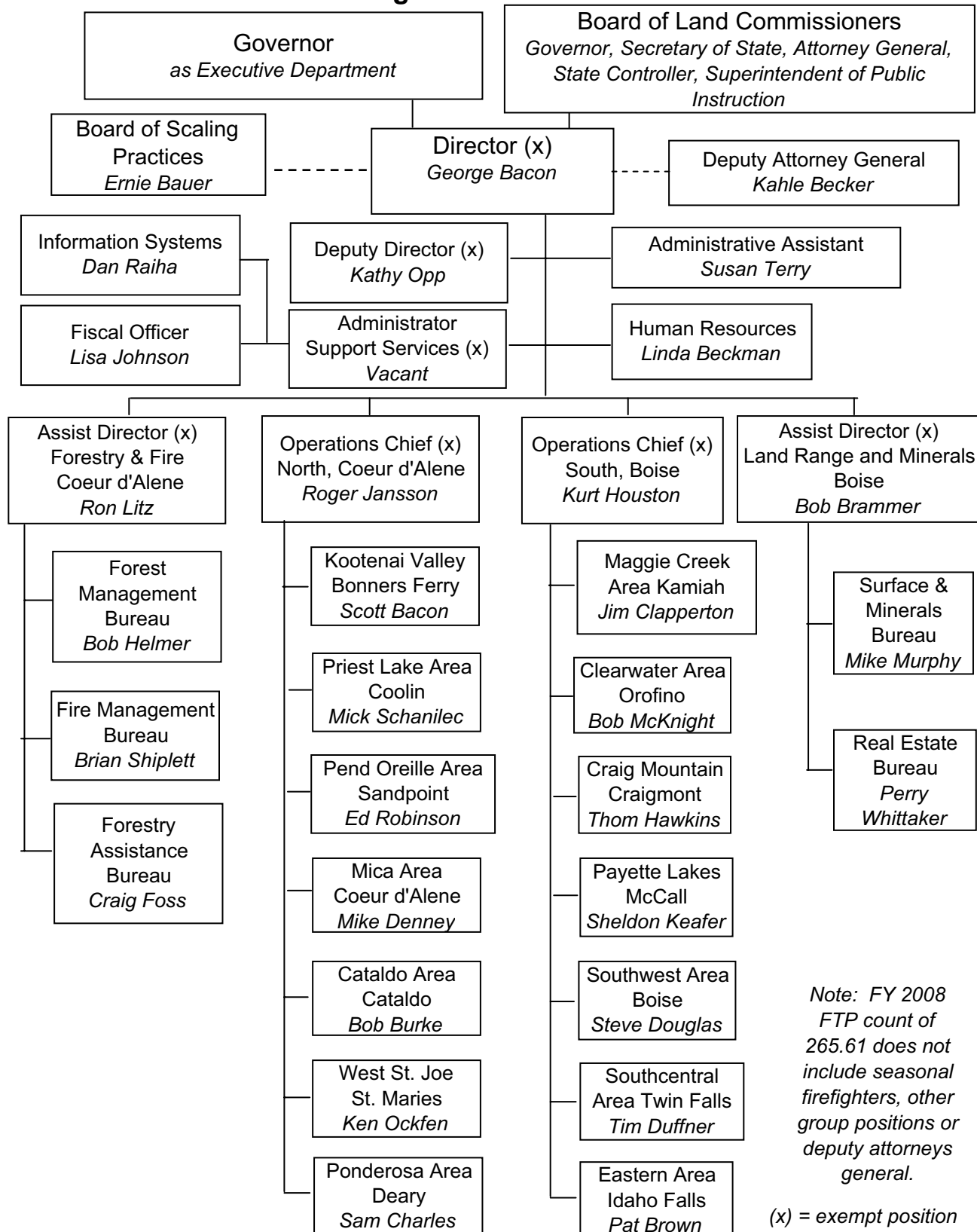
## Division Description

The Department of Lands has five budgeted programs. 1) The Support Services Program provides staff support to the State Board of Land Commissioners, and provides administrative and technical assistance in areas such as legal, data processing, personnel, fiscal and mapping. 2) The Division of Forest Resources has the responsibility to develop and supervise an annual timber sales program of 212,000,000 board feet on State endowment lands; develop and administer an intensive forest improvement program to enhance the productivity of state forest lands; and provide assistance to Idaho's cities and rural communities in the areas of the forest practices act, forest stewardship, and urban forestry programs. 3) The Land, Range, and Mineral Resource Management program derives income from cropland, grazing, mineral resources, recreation sites and special surface uses of State owned land. It provides environmental protection of the State's natural resources and public trust lands through active administration of the Lake Protection Act, Surface Mining Act, Dredge & Placer Mining Act, and the Oil & Gas Conservation Commission Act. The program administers a State land sale and exchange program and uses the land exchange program to consolidate State ownership for management efficiency while acquiring high value, high revenue producing property. 4) The Forest and Range Fire Protection program provides protection to the timbered and grazing lands and resources of the state through prevention, rapid detection and suppression of wildfire; and provides assistance to rural community fire departments. 5) The Board of Scaling Practices is charged with the responsibility of assuring that only competent and certified scalers are used by the forest products industry to scale (measure) forest products in a standard, uniform method statewide.

# Department of Lands Agency Profile

Analyst: Houston

## Organizational Chart



# Department Lands

## Agency Profile

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### Sources of Funds

	FY 2007 Expenditures	Percent of Total	FY 2008 Appropriation	FY 2009 Request
<b>1. General Fund (0001)</b>	\$ 4,774,800	13.8%	\$ 5,634,500	\$ 5,788,300
The General Fund sources are individual income tax, corporate income tax, sales tax, and a variety of miscellaneous taxes, fees, interest, and receipts collected by various agencies.				
<b>2. Department of Lands Fund (0075)</b>	4,431,200	12.8%	6,639,400	6,896,400
The Department of Lands Fund is used primarily to account for non-endowment fee-related activities. Beginning in FY 2007, about \$3 million of endowment activities related to scaling forest products, timber road maintenance, and hazard management were shifted out of this fund to the Endowment Administrative Fund. Those activities had previously been accounted as fund-details under the Department of Lands Fund. The Department of Lands Fund includes those hazard management activities that are not endowment related (0075-20), receipts to appropriations (0075-01 & 07), land appraisal and survey fees (0075-02), scaling board (0075-04), forest practices administration (0075-11), keep Idaho green (0075-12), forest practices rehabilitation (0075-15), forest protection tax rolls (0075-16), and timber reforestation - license plate revenues (0075-70). Also beginning in FY 2007, separate appropriations for abandoned mine reclamation (0075-35), mine reclamation bond (0075-54), and surface and placer mine reclamation and administration (0075-03, 18, 09 & 10) were rolled into the Department of Lands Fund appropriation.				
<b>3. Fire Suppression Deficiency Fund (0076)</b>	125,400	0.4%	131,300	164,800
The appropriation includes three percent of the hazard reduction payments for emergency fire suppression. Continuous spending authority is provided to this fund for reimbursements from the federal government and other states plus any funds the Legislature may appropriate to cover the issuance of deficiency warrants authorized by the State Board of Land Commissioners for the costs of fire suppression. The General Fund transfer was \$11,600,000 in FY 2004, \$1,274,200 in FY 2005, \$9,250,000 in FY 2006, and \$4,379,800 in FY 2007.				
<b>4. Indirect Cost Recovery Fund (0125-00)</b>	251,900	0.7%	593,500	605,900
Funds collected through the various Federal programs for allowable indirect administrative charges.				
<b>5. Economic Recovery Reserve Fund (0150-01)</b>	45,900	0.1%	0	0
Twenty-seven cents of the 59 cent cigarette tax was used for the 27th payperiod in FY 2006 and some capital outlay in FY 2007.				
<b>6. Land Building Rental Fund (0425-01)</b>	6,300	0.0%	65,000	65,000
The 60 individual users who are owners or lessees in the Pilgrim Cove Subdivision on Payette Lake, McCall, Idaho are assessed an annual fee, paid concurrently with their lease rental, which is placed in fund 0425-01 solely for the maintenance or improvement of the water system.				
<b>7. Endowment Administrative Fund (0482-70)</b>	19,310,000	55.7%	20,069,200	22,895,300
Earnings from the investment of the permanent endowments, earnings from the investment of the endowment earnings reserves, earnings from timber sales, earnings from range and cottage site leases, and earnings on interest from timber sales are placed into the earnings reserve. Administrative costs are appropriated and placed into a subset of the Earnings Reserve Fund.				
<b>8. Community Forestry Fund (0495-00)</b>	12,800	0.0%	79,700	79,700
Donations, gifts, grants, and interest are used as cost share grants to communities, counties, state agencies, and non-profit organizations to promote tree planting and tree care.				
<b>9. Federal Grant Fund (0348-00)</b>	5,708,400	16.5%	6,518,700	6,581,900
Federal Government formula and project grants.				
<b>Total</b>	<b>\$ 34,666,700</b>	<b>100.0%</b>	<b>\$ 39,731,300</b>	<b>\$ 43,077,300</b>

# Department of Lands

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## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2008 Original Appropriation</b>	<b>265.61</b>	<b>5,634,500</b>	<b>39,731,300</b>	<b>265.61</b>	<b>5,634,500</b>	<b>39,731,300</b>
Fire Suppression Deficiency Warrants	0.00	21,500,000	21,500,000	0.00	21,500,000	21,500,000
Other Appropriation Adjustments	0.00	(21,500,000)	(21,500,000)	0.00	(21,500,000)	(21,500,000)
<b>FY 2008 Total Appropriation</b>	<b>265.61</b>	<b>5,634,500</b>	<b>39,731,300</b>	<b>265.61</b>	<b>5,634,500</b>	<b>39,731,300</b>
Non-Cognizable Funds and Transfers	0.00	0	0	0.00	0	0
<b>FY 2008 Estimated Expenditures</b>	<b>265.61</b>	<b>5,634,500</b>	<b>39,731,300</b>	<b>265.61</b>	<b>5,634,500</b>	<b>39,731,300</b>
Removal of One-Time Expenditures	0.00	(616,100)	(1,864,300)	0.00	(616,100)	(1,864,300)
<b>FY 2009 Base</b>	<b>265.61</b>	<b>5,018,400</b>	<b>37,867,000</b>	<b>265.61</b>	<b>5,018,400</b>	<b>37,867,000</b>
Benefit Costs	0.00	123,500	627,800	0.00	123,500	627,800
Inflationary Adjustments	0.00	5,800	194,000	0.00	0	0
Replacement Items	0.00	283,600	1,288,400	0.00	283,600	1,288,400
Statewide Cost Allocation	0.00	36,000	103,900	0.00	36,000	103,900
Change in Employee Compensation	0.00	55,200	558,200	0.00	276,000	2,503,300
<b>FY 2009 Program Maintenance</b>	<b>265.61</b>	<b>5,522,500</b>	<b>40,639,300</b>	<b>265.61</b>	<b>5,737,500</b>	<b>42,390,400</b>
1. Adjust for Location Allowance	0.00	0	0	0.00	0	0
2. Seasonal Fire Fighting Salaries	0.00	150,000	300,000	0.00	0	150,000
3. TPA Allotment	0.00	0	200,000	0.00	0	200,000
4. Non-Endowment Fund Shifts	0.00	84,100	0	0.00	84,100	0
5. Navigable Waters Technician	0.00	29,000	29,000	0.00	0	0
6. Planning and Entitlement	0.00	0	1,500,000	0.00	0	1,500,000
7. Airport Seven Consultation	0.00	0	300,000	0.00	0	300,000
8. Additional Equipment	0.00	2,700	109,000	0.00	0	76,000
Lump Sum Fire Program	0.00	0	0	0.00	0	0
<b>FY 2009 Total</b>	<b>265.61</b>	<b>5,788,300</b>	<b>43,077,300</b>	<b>265.61</b>	<b>5,821,600</b>	<b>44,616,400</b>
Change from Original Appropriation	0.00	153,800	3,346,000	0.00	187,100	4,885,100
% Change from Original Appropriation		2.7%	8.4%		3.3%	12.3%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2008 Original Appropriation</b>	265.61	5,634,500	27,578,100	6,518,700	39,731,300

## Fire Suppression Deficiency Warrants

## Forest and Range Fire Protection

The Idaho Department of Lands (IDL) estimates the costs of fire suppression for the 2007 fire season at \$21.5 million from the General Fund. The department participates in cooperative fire fighting agreements with federal agencies, other states, and local agencies. The state is then responsible for the costs incurred for fire suppression on lands protected by the state regardless of ownership. Receipts received from cooperating agencies are placed into the Fire Suppression Deficiency Warrant Fund and do not require a fixed appropriation. The department will provide a better estimate in January of 2008. Actual costs will not be known until all reimbursements are accounted for in the following year. [One-time]

Agency Request	0.00	21,500,000	0	0	21,500,000
Governor's Recommendation	0.00	21,500,000	0	0	21,500,000

## Other Appropriation Adjustments

Transfers the General Fund appropriation to the fire suppression deficiency warrant fund for actual expenditure.

Agency Request	0.00	(21,500,000)	0	0	(21,500,000)
Governor's Recommendation	0.00	(21,500,000)	0	0	(21,500,000)

<b>FY 2008 Total Appropriation</b>					
Agency Request	265.61	5,634,500	27,578,100	6,518,700	39,731,300
Governor's Recommendation	265.61	5,634,500	27,578,100	6,518,700	39,731,300

## Non-Cognizable Funds and Transfers

Moves .2 FTPs from Forest Resources to Land, Range, and Mineral Resource Management.

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

<b>FY 2008 Estimated Expenditures</b>					
Agency Request	265.61	5,634,500	27,578,100	6,518,700	39,731,300
Governor's Recommendation	265.61	5,634,500	27,578,100	6,518,700	39,731,300

## Removal of One-Time Expenditures

Remove \$644,600 provided for standard replacement items, \$928,100 provided for fire equipment replacement, \$160,000 provided to relocate the headquarters office, and \$131,600 provided for one-time line items.

Agency Request	0.00	(616,100)	(1,248,200)	0	(1,864,300)
Governor's Recommendation	0.00	(616,100)	(1,248,200)	0	(1,864,300)

<b>FY 2009 Base</b>					
Agency Request	265.61	5,018,400	26,329,900	6,518,700	37,867,000
Governor's Recommendation	265.61	5,018,400	26,329,900	6,518,700	37,867,000

## Benefit Costs

Includes \$2,075 per position or a 29% increase in employer-paid health insurance premiums (from \$7,125 to \$9,200 per year). Also includes funding to increase the employer retirement contribution rate by .61% of salary (from 10.39% to 11% for regular employees and from 10.73% to 11.34% for firefighters).

Agency Request	0.00	123,500	496,000	8,300	627,800
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The Governor recommends funding the employer increase in health insurance, and does not remove the funding for their PERSI rate increase that was included in the request. Recently, the PERSI Board voted not to increase the contribution rate for the upcoming fiscal year.

Governor's Recommendation	0.00	123,500	496,000	8,300	627,800
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## Inflationary Adjustments

This customized inflationary adjustment is a 1.6% increase over the base operating expenditures. It is calculated by removing the SWCAP from the base and applying inflationary rates, based on historical spending patterns, of 0% for many summary objects to 10% for fuel and lubricants.

Agency Request	0.00	5,800	151,200	37,000	194,000
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The Governor did not recommend inflationary funding for the Department of Lands.

Governor's Recommendation	0.00	0	0	0	0
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Replacement Items</b>					
Replacement items include \$489,000 for 21 pickups, \$398,100 for computer equipment, \$106,300 for ATVs, chainsaws, and other field equipment, \$56,000 for carpet replacement, and \$239,000 for four fire engines. Of the \$283,600 from the General Fund there is \$11,000 for two ATVs, \$28,000 for one pickup, and \$5,600 for a portion of the carpet replacement, and \$239,000 for four fire engines. [One-time]					
Agency Request	0.00	283,600	1,004,800	0	1,288,400
Governor's Recommendation	0.00	283,600	1,004,800	0	1,288,400
<b>Statewide Cost Allocation</b>					
This decision unit includes adjustments for services provided by state agencies as follow: \$66,300 for Attorney General fees, \$34,800 for State Controller fees, \$2,600 for State Treasurer fees, and \$200 for property and casualty insurance premiums for a total of \$103,900.					
Agency Request	0.00	36,000	67,900	0	103,900
Governor's Recommendation	0.00	36,000	67,900	0	103,900
<b>Change in Employee Compensation</b>					
Reflects the calculated cost of a 1% salary increase of \$367,200 for permanent postions and \$191,000 for group positions.					
Agency Request	0.00	55,200	460,200	42,800	558,200
The Governor recommends a compensation increase of 5% to be distributed based on merit.					
Governor's Recommendation	0.00	276,000	2,099,300	128,000	2,503,300
<b>FY 2009 Program Maintenance</b>					
Agency Request	265.61	5,522,500	28,510,000	6,606,800	40,639,300
Governor's Recommendation	265.61	5,737,500	29,997,900	6,655,000	42,390,400
<b>1. Adjust for Location Allowance</b>		<b>Forest Resources; Land, Range, Mineral Management</b>			
The Department of Lands requests to transfer \$63,000 from operating expenditures to personnel costs to cover geographic allowance the Department has been paying employees in certain hard-to-recruit regions of the state. These costs were being paid out of operating expenditures and the State Controller requires, for tax reporting purposes, that they be paid out of personnel costs. [Ongoing]					
Agency Request	0.00	0	0	0	0
Recommended.					
Governor's Recommendation	0.00	0	0	0	0
<b>2. Seasonal Fire Fighting Salaries</b>		<b>Forest and Range Fire Protection</b>			
This request will provide \$150,000 General Fund moneys and \$150,000 dedicated fund spending authority to enhance fire pre-suppression spending to a level consistent with the land assessment fee increase approved in 2006. IDL temporary personnel funding would be increased statewide. [Ongoing]					
Agency Request	0.00	150,000	150,000	0	300,000
The Governor recommends only the dedicated funding portion of this line item.					
Governor's Recommendation	0.00	0	150,000	0	150,000
<b>3. TPA Allotment</b>		<b>Forest and Range Fire Protection</b>			
This decision unit increases trustee and benefit payment distributions to the two Timber Protective Associations by \$200,000. This amount represents their portion of the land assessment fee increase approved in 2006. [Ongoing]					
Agency Request	0.00	0	200,000	0	200,000
Governor's Recommendation	0.00	0	200,000	0	200,000

# Department of Lands

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>4. Non-Endowment Fund Shifts</b>					<b>All Programs</b>
This ongoing request is the result of an internal review of IDL employee work hours spent on non-endowment related tasks. This request moves personnel costs being spent on Navigable Waters and other regulatory programs to its proper function and replaces it with General Fund dollars to reflect the regulatory function being addressed. This request reduces the budget for Forest Resources Management by \$117,300; reduces the budget for Forest and Range Fire Protection by \$5,500; reduces the budget for the Scaling Practices Board by \$13,300; increases the budget for Support Services by \$59,500; and increases the budget for Land, Range, and Mineral Resource Management by \$76,600. The net result is to provide increased General Fund support for the Navigable Waters Program. [Ongoing]					
Agency Request	0.00	84,100	(59,200)	(24,900)	0
Governor's Recommendation	0.00	84,100	(59,200)	(24,900)	0
<b>5. Navigable Waters Technician</b>					<b>Land, Range, and Mineral Resource Management</b>
This General Fund request provides \$25,000 in personnel costs (\$10.83/hr * 1385 hours + \$10,000 for benefits) and \$4,000 in operating expenditures to buy fuel for a seasonal navigable waters employee in the Mica Area of Lake Coeur d'Alene. Increased population growth has created Navigable Water workload problems for staff in meeting statutory required application processing timeframes. This request will allow the agency, and specifically the Mica Area, to keep statutory timelines regarding compliance with encroachment permits. [Ongoing]					
Agency Request	0.00	29,000	0	0	29,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>6. Planning and Entitlement</b>					<b>Support Services</b>
This ongoing request is for the planning and entitlement of endowment land for the purpose of increasing long-term value and revenue for the endowment beneficiaries. The Department of Lands is using the term entitlement to mean the process of gaining the appropriate zoning designations, subdivision plat approvals, or zoning overlay approvals necessary to prepare a parcel for transition to a new use. This spending authority for professional services from the Endowment Administrative Fund will allow the agency to develop currently unproductive parcels into valuable, prime for the market, real estate. This request allows the Department to keep pace with changing market conditions, stabilize revenue flows and provide more consistent and reliable revenue streams to the endowments. [Ongoing]					
Agency Request	0.00	0	1,500,000	0	1,500,000
Governor's Recommendation	0.00	0	1,500,000	0	1,500,000
<b>7. Airport Seven Consultation</b>					<b>Land, Range, and Mineral Resource Management</b>
This one-time request from the Endowment Earnings Administrative Fund is for completing an environmental assessment of the "Airport 7" property in Boise. This seven-acre potential development parcel, 1/4 mile east of the Boise Airport, was historically used as a dump site for unknown materials, and is not marketable in its current condition. Characterization of the buried material will determine the need for remediation and will ultimately allow IDL to position the property for leasing and development that will significantly enhance revenue for the endowed beneficiary (Normal School). Efforts to obtain Brownfield funding have failed. [One-time]					
Agency Request	0.00	0	300,000	0	300,000
Governor's Recommendation	0.00	0	300,000	0	300,000



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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>8. Additional Equipment</b>	<b>Forest Res.; LRM Mgmt; Scaling Practices</b>				
This one-time request includes four components. 1) It provides \$76,000 from the Endowment Administrative Fund to purchase data recorders, range finders, portable radios, an ATV, and two 1/2 ton pickups for the Forest Resources program. 2) It provides \$2,800 from the Department of Lands Fund and \$2,700 from the General Fund to purchase an additional ATV to access timber harvesting sites for Forest Practices Act inspections. 3) It provides \$5,500 from the Endowment Administrative Fund to purchase one ATV to manage mineral and range functions on endowment lands. 4) It provides \$22,000 from Scaling Board fees to purchase a vehicle to be used by a part-time check scaler in order to better conduct periodic inspections of Idaho licensed scalers. Currently the employee is reimbursed for the use a personal vehicle. [One-time]					
Agency Request	0.00	2,700	106,300	0	109,000
<i>The Governor removes the ATV requested for forestry assistance, the ATV requested for Land, Range, and Mineral Resource Management, and the vehicle requested for the scaling program. The agency can fund this equipment within the existing budget.</i>					
Governor's Recommendation	0.00	0	76,000	0	76,000
<b>Lump Sum Fire Program</b>	<b>Forest and Range Fire Protection</b>				
The Department of Lands requests a lump-sum appropriation for the Forest and Range Fire Protection Program. This would provide the department the flexibility to hire temporary seasonal labor, pay overtime, or contract for fire related activities.					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a lump-sum appropriation as requested for the Fire Program only.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2009 Total</b>					
Agency Request	265.61	5,788,300	30,707,100	6,581,900	43,077,300
Governor's Recommendation	265.61	5,821,600	32,164,700	6,630,100	44,616,400
Agency Request					
Change from Original App	0.00	153,800	3,129,000	63,200	3,346,000
% Change from Original App	0.0%	2.7%	11.3%	1.0%	8.4%
Governor's Recommendation					
Change from Original App	0.00	187,100	4,586,600	111,400	4,885,100
% Change from Original App	0.0%	3.3%	16.6%	1.7%	12.3%